CEELO
Center on Enhancing
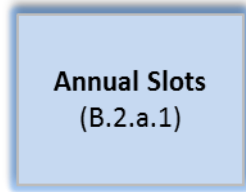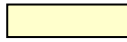Early Learning Outcomes
www.ceelo.org

CPQ&R User Guide: Annual Slots

Annual Slots
(B.2.a.1)

On the HOME Page, there is only one button under the Slots data category. Pressing this button takes the user to Table B.2.a.1 of Worksheet B in the CPQ&R: the Annual Preschool Slot Plan. You will only be entering modeling data in Worksheet B, and this is the area of the model where you enter data regarding enrollment.

- **Step 1**. Name the scenario and system, and select your state from the drop-down menu, in Rows 3-5 of Worksheet B (Implementation Plan).
- **Step 2**. Scroll down through Table B.2.a.1, the Annual Preschool Slot Plan, and in the yellow-shaded cells [   ], enter a number of child slots, by year, by delivery model (Child Care Centers, Public Pre-K, and Head Start), and by dosage (Part Day, Full Day, and Extended Day).

Because the CPQ&R is preloaded with default assumptions, you will see results in green-shaded cells [   ] in Table B.1 (Model Outputs and Key Performance Metrics) at the top of Worksheet B immediately upon entering data for Step 2, above.

The annual slot plan can be easily updated. Therefore, if you are uncertain about the exact volumes to apply in future years, then choose any slot volume and observe the effect of changing subsequent default inputs. You can then finalize the slot counts at a later date after reviewing and editing the other input assumptions in Worksheet B.

> **Dosage** is intended to reflect not only the number of days of classroom instruction but also the number of weeks teaching staff are employed in a calendar year. The CPQ&R asks you to include Holidays and In-Service Days (and other administrative days) to help explain the difference between these two amounts.

The Alterable Variables in the Slots Section

Cumulative Number of 3- and 4-Year Old Slots: Annual enrollment for up to 10 years in Child Care centers, Public Pre-K centers, and Head Start centers. Enrollment data is entered by dosage—part day, full day, and/or extended day—and incremental annual growth is determined by the difference in cumulative enrollment from the prior year. Enrollment counts are not differentiated by age; if the user wishes to model 3- and 4-year-olds separately, or develop separate cost estimates for preschoolers and infants/toddlers, this can be done by creating separate scenarios for each age group and adjusting the input assumptions in each scenario accordingly.

Table B.2.a.1: Annual Preschool Slot Plan

		By Delivery Model By Dosage										Total
		Delivery Model #1: Child Care Centers			Delivery Model #2: Public PreK			Delivery Model #3: Head Start				
		Part Day (3hr)	Full Day (6hr)	Extended Day (10hr)	Part Day (3hr)	Full Day (6hr)	Extended Day (10hr)	Part Day (3hr)	Full Day (6hr)	Extended Day (10hr)		Total
Cumulative Number of 3- and 4-year-old Slots												
Year 0 (Pre-Existing Slots)												
Year 1												
Year 2												
Year 3												
Year 4												
Year 5												
Year 6												
Year 7												
Year 8												
Year 9												
Year 10												
Subtotal: Cumulative Slots by Delivery Model	FALSE	0	0	0	0	0	0	0	0	0		0 slots
Slot Targets for FPL/ELL/Special Needs/Rural [See Table B.2.a.2 for Slot Allocations Driving Funding Calcs]		Fixed										
Target % FPL Eligibility Threshold (See Table B.2.a.2 for Allocations)	TRUE	185%										185% FPL
Target % of Slots for ELL (See Table B.2.a.2 for Allocations)	TRUE	5%										5% ELL
Target % of Slots for Special Needs (See Table B.2.a.2 for Allocations)	TRUE	5%										5% Special Needs
Subtotal: Slot Targets for ELL and Special Needs		10%										10% ELL/Sp.Needs
Target % of Slots for Rural Areas (See Table B.2.a.2 for Allocations)	TRUE	50%										50% Rural
Dosage: Teaching Employment Weeks and In-Session Class Days per Year		Calendar Weeks	Calendar Days	Holidays & In-Service Days	In-Session Class Days (Dosage)							
Part Day Care	TRUE	32	160	10	150							32 weeks
Full Day Care	TRUE	40	200	15	185							40 weeks
Extended Day Care	TRUE	52	260	20	240							52 weeks

Target FPL Eligibility Threshold (% FPL): The targeted upper limit of Federal Poverty Level (FPL) for qualifying families to participate in the early learning program. Entering a target FPL eligibility threshold enables you to estimate the percentage of your state's eligible child population that will be served by your slot plan, which is reported in Table B.1 (Model Outputs and Key Performance Metrics).

> **Advanced Users**: This percentage utilizes combined population data for 3- and 4-year-olds found in Table C.1 of Worksheet C (Demographic Tables). If you intend to model other age groups or want to model 3-year-olds and 4-year-olds separately, and you want to preserve the calculation of this percentage, then you should update the source data in Table C.1 to fit with your desired populations.

Target % of Slots for ELL: The proportion of English Language Learner (ELL) slots within each year of the preschool slot plan targeted to children classified as English Language Learners.

Target % of Slots for Special Needs: The proportion of slots within each year of the preschool slot plan targeted to children classified as having special needs.

Target % of Slots for Rural Areas: The proportion of slots targeted within each year of the Preschool Slot Plan to children classified as living in rural areas.

> **Advanced Users**: Although your unit cost assumptions in the CPQ&R should be consistent with your targets for FPL-Eligibility, ELL, Special Needs, and Rural Areas in Table B.2.a.1, these assumptions are not directly linked to any cost or funding calculations in the default version of the CPQ&R. The Funding Streams section of Worksheet B will ask you to separately establish more detailed allocation assumptions (note the distinction between 'target' and 'allocation' that will be used in calculating the available funding based on enrollment under your preschool slot plan. If you do not plan to use the CPQ&R to estimate funding, then you will not need to specify these allocations.

Dosage (Part Day, Full Day, and Extended Day Care): Expressed in two parts, first, the total number of weeks per year the teaching staff is employed to support and deliver care; second, the number of days within this period that classes are not offered, which can reflect administrative days, days for home visiting, holidays, etc. Separate assumptions are provided for programs of different durations, i.e., Part Day versus Full Day versus Extended Day care.

> **Advanced Users**: Unless specified otherwise, an assumption in Worksheet B will apply to all dosages, delivery models, and implementation years. This is typically identified by the use of the word, "fixed."

> **Advanced Users**: The CPQ&R takes data on full-year employment wage estimates for teaching staff from the BLS and the National Head Start Association, based on 2,080 hours per year (8 hours per day, 5 days per week, for 52 weeks inclusive of vacation and holidays), and then pro-rates this annual amount based on the period of employment (in calendar weeks) specified under dosage by the user.

> **Advanced Users**: The CPQ&R assumes two Part Day classes can be accommodated with a single classroom by offering separate morning and afternoon sessions, whereas a single classroom can accommodate only one Full Day or Extended Day class. Modeling classrooms accommodating more than two sessions per day is possible but would require minor changes to CPQ&R formulas in Worksheet D.

Advanced Users: The CPQ&R assumes teaching staff are working full-time within their employment period. As a result, the exact hourly duration of a class is less important than its program categorization—as Part Day, Full Day, or Extended Day—in generating staffing costs.[1] The default input assumptions identify these programs as 3-, 6-, and 10-hours in duration, respectively, but the CPQ&R can accommodate different durations so long as the user understands how other assumptions may be affected adjusts them accordingly.

Advanced Users: The CPQ&R is designed to accommodate up to three delivery models and three dosages per scenario, but users can repurpose any or all models and dosages to fit their particular situation, with the appropriate changes to the other default input assumptions within the model.

---

[1] A small change in the class duration, e.g. 2.5 hours per day instead of 3, is not material to the model unless it results in a change in user input assumptions for either the number of classes that can be taught within a single classroom per day or the number of teaching staff required to support each class. Extended Day care can present situations wherein the class duration exceeds normal working hours and additional staff must be rotated into the class to relieve the daytime staff.